

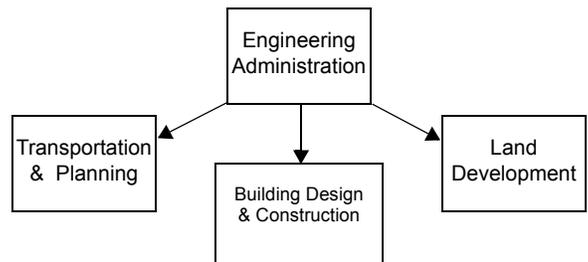
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	7,275,176	7,052,266	7,174,898	7,386,103
Materials & supplies	1,509,573	1,880,251	1,743,340	1,888,538
Capital outlay	0	5,207	0	45,000
Total Expenditures	8,784,749	8,937,724	8,918,238	9,319,641
Charges for Services	(1,505,393)	(1,376,835)	(1,373,900)	(1,483,563)
Net Expenditures	7,279,356	7,560,889	7,544,338	7,836,078
<i>Funded Staffing Level</i>	153.08	145.17	146.33	156.00

mission

To provide quality engineering and project management services to ensure properly planned, designed, and constructed public projects are delivered to the citizens of Memphis in a timely and cost-efficient manner.

structure



services

The City of Memphis covers an area of over 343 square miles that is connected by nearly 3,800 miles of roads. The Division of Engineering provides planning, design and construction administration to constantly improve and expand the City's infrastructure. The Division designs and manages the construction of all the City's capital projects. Engineering staff reviews all private development proposals to ensure the required public improvements are included.

■ issues & trends

With the slow economy over the past budget years, the resources to fulfill our mission have been limited. The Engineering Division has been called upon to do more with less and we have responded. Annexation continues to increase the areas to which we must provide services and stretch our abilities. Widening streets to provide additional capacity is becoming increasingly difficult and expensive. Solving drainage issues has placed increasing demands on divisional resources. However, the approved Storm Water Utility District will assist greatly in meeting the demand for drainage improvements throughout the City. The utilization of Intelligence Transportation System (ITS) technologies to increase the efficiency and capacity of the existing transportation system is necessary now more than ever. Traffic monitoring and control capabilities to allow appropriate response to collisions, gridlock, malfunctions, etc., are necessary to keep traffic moving with minimal impact.

■ strategic goals

- Improve the CIP planning, budgeting and design process to ensure public facilities are constructed within original budget estimates
- Adopt new policies to address flooding problems throughout the City
- Develop Intelligent Transportation System (ITS) strategies to monitor and control existing street network
- Provide on-street parking enforcement for areas of the City with meter parking
- Finalize Traffic Signal LED Modification of school flashers and signalized flashers

■ budget highlights

- Continued the expansion of vertical and horizontal control system for surveyors within Memphis and Shelby County, utilizing Global Positioning System (GPS) technology
- Provided signal maintenance and street marking services to newly annexed areas
- Begin federally mandated city-wide sign inventory (approximately 400,00 signs)

■ demand measures

Square miles within City boundaries	343
Miles of roads within City boundaries	3,800
Street name and traffic control signs	300,000
Number of City streets	6,750
Intersections	20,000
Miles of road re-striped	1,181
City Traffic Signals/Flashers	830
City Traffic School Flashers	140
County Traffic Signals/Flashers	229
County Traffic School Flashers	104

■ fy 2007 performance highlights

- Traffic signal malfunctions are being repaired within 12 hours of notification
- Repaired 100% of all stop and yield signs within 24 hours of notification
- Coordinated with the Tennessee Department of Transportation to facilitate improvements to key interchanges along the urban interstate system. Completed construction of the I-40/240 Midtown Interchange
- Completed several studies and designs to address flooding problems throughout the City
- Substantially completed installing LED Lights throughout the City's Traffic Signal System.
- Started construction of some major drainage projects funded by the Storm Water Utility Fee

■ charges for services

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Subdivision Plan Inspection Fee	(384,155)	(390,000)	(390,000)	(385,000)
Street Cut Inspection Fee	(248,005)	(206,000)	(206,000)	(250,000)
Traffic Signals	(66,321)	(100,000)	(100,000)	(66,000)
Parking Meters	(579,252)	(500,000)	(500,000)	(580,000)
Signs-Loading Zones	(12,796)	(14,000)	(14,000)	(12,800)
Arc Lights	(29,164)	(4,000)	(4,000)	(4,000)
Sale Of Reports	(2,363)	(5,935)	(4,000)	(2,363)
MLG&W Rent	(400)	(1,000)	0	(400)
St TN Highway Maint Grant	(95,244)	(80,900)	(80,900)	(95,000)
Sidewalk Permit Fees	(87,693)	(75,000)	(75,000)	(88,000)
Total Charges for Services	(1,505,393)	(1,376,835)	(1,373,900)	(1,483,563)

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	3,941,907	3,546,553	3,706,562	3,700,524
Materials & supplies	337,476	426,138	361,969	461,240
Capital outlay	0	0	0	45,000
Total Expenditures	4,279,383	3,972,691	4,068,531	4,206,764
Charges for Services	(1,410,149)	(1,376,835)	(1,373,900)	(1,483,563)
Net Expenditures	2,869,234	2,595,856	2,694,631	2,723,201
<i>Funded Staffing Level</i>	94.50	88.33	89.00	93.00

Legal level consolidation of *Civil Design & Administration, Survey, Mapping & Property, Construction Inspections, Traffic Engineering and Building Design & Construction.*



Description

To provide timely and quality engineering services in the design of civil works projects and the review of private developments to protect the safety of the public.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,068,020	890,648	1,005,227	1,020,539
Materials & supplies	15,745	58,952	53,891	40,688
Total Expenditures	1,083,765	949,600	1,059,118	1,061,227
Charges for Services	(1,410,149)	(1,374,900)	(1,373,900)	(1,483,563)
Net Expenditures	(326,384)	(425,300)	(314,782)	(422,336)
<i>Funded Staffing Level</i>	21.58	19.25	20.00	21.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop roadway and drainage construction plans in a timely manner and comply with all applicable local, state and federal guidelines and policies	To execute design contracts for all Capital Improvement Program (CIP) projects when fiscal year funds are first allocated	Percent of CIP projects with executed contract first year	100%	100%	100%
	To complete design for all CIP projects within second year after funds are allocated	Percent of CIP plans signed by City Engineer second year	100%	100%	100%
	To complete design reviews, on the average, within 20 working days of submittal	Percent of CIP design reviews completed within 20 days	90%	90%	80%
Minimize the time taken to review land development submittals	To review initial submittal of contract type plans within 10 working days of receipt	Average number of days to review contract type plans	10	10	10
		Percent of contract type plans reviewed within 10 working days	100%	70%	80%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Improve delivery time of land development contracts to developers	To deliver contracts to developers within 10 working days of receiving a bondable set of plans from Plans Review	Average number of working days to deliver land development contracts	15	20	18
		Percent of land development contracts delivered within 10 working days	100%	60%	70%



Description

To provide quality survey services so that accurate information is available to engineers using the data. Provide timely and accurate traffic counting so that engineers using the data can make better decisions.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	774,990	664,786	631,236	657,616
Materials & supplies	65,852	60,525	56,703	58,038
Capital outlay	0	0	0	40,000
Net Expenditures	840,842	725,311	687,939	755,654
<i>Funded Staffing Level</i>	18.17	17.00	17.00	17.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Extend vertical control survey network	To set 50 concrete survey markers and tie them into the vertical survey benchmark network	Number of vertical survey markers set	25	20	10
Establish horizontal control survey network	To set 50 new concrete survey markers and determine their horizontal coordinates	Number of horizontal control markers set	25	20	10
Provide timely traffic counting and speed study services	To complete any new speed hump traffic count requests within 45 days of receipt	Percent of new requests completed within 45 days	100%	100%	100%
Ensure adequate training of staff	To train each crewmember in each of the four areas of survey	Percent of survey shop crew members cross trained	100%	100%	100%

Description

To maintain the official records of the City of Memphis regarding mapping and all properties acquired for public rights-of-way in order to serve the citizens and respond to requests for information about City-owned property.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	137,512	137,916	137,442	138,081
Materials & supplies	3,314	14,352	16,748	17,000
Total Expenditures	140,826	152,268	154,190	155,081
Charges for Services	0	(1,935)	0	0
Net Expenditures	140,826	150,333	154,190	155,081
<i>Funded Staffing Level</i>	3.00	3.00	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain up-to-date mapping and property information for the City of Memphis and disperse that information in a timely manner, as requested	To maintain up-to-date map annually	Percent of records up-dated within same calendar year	75%	70%	70%
	To serve all customers requesting information within 24 hours	Number of information requests	4,000	4,500	4,500
		Percent served within 24 hours	85%	80%	80%

Description

To protect the public interest and City's investment in all public improvements through the inspection of all construction activities within public rights-of-way and easements.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	564,279	751,385	752,521	599,805
Materials & supplies	203,448	189,128	173,865	255,937
Net Expenditures	767,727	940,513	926,386	855,742
<i>Funded Staffing Level</i>	24.00	24.00	24.00	24.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Inspect properly all assigned construction projects, maintain and document payments and project schedule dates	To complete pay request applications within 5 working days of monthly close date	Percent of pay requests processed within 5 days	96%	98%	98%
	To inspect all projects at least once a day when work is in progress	Average percent of days projects are inspected	100%	100%	100%
	To reduce the number of trench failures addressed by Drain Maintenance by 15 percent	Percent reduction in number of trench failures	15%	15%	15%
	To reduce projects exceeding the average days of project schedule by 15 percent, to be in compliance	Percent reduction in projects exceeding schedule	10%	15%	15%
	To inspect all street cuts done by MLG&W	Percent of street cuts inspected	90%	90%	90%

Description

To improve safety and quality of life within the city of Memphis by providing design, operation and maintenance supervision services for all permanent and temporary traffic control devices within the public rights-of-way and ensure that these devices are utilized in accordance with the appropriate city, state and federal laws and standards.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	749,454	740,652	707,961	890,088
Materials & supplies	37,239	78,593	36,174	64,497
Capital outlay	0	0	0	5,000
Net Expenditures	786,693	819,245	744,135	959,585
<i>Funded Staffing Level</i>	17.75	15.92	15.00	19.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide a wide variety of traffic engineering services to promote the safe and efficient flow of traffic throughout the City of Memphis	To complete all Priority 4 in-house studies/ investigations within eight (8) weeks of assignment, allowing 4 weeks for the data collection by survey and four weeks for analysis/ report	Percent of Priority 4 studies completed 8 eight weeks	100%	100%	100%
	To complete traffic signal plan design by the assigned deadline	Percent of traffic signal designs completed by the deadline	100%	100%	100%
	To repair or replace broken parking meters within 48 hours of notification	Percent of meters repaired within 48 hours	100%	100%	100%
	To complete Land Development traffic control plan (TCP) review by assigned completion date	Percent of TCP reviewed by assigned completion date	100%	100%	100%



Description

To provide quality engineering and architectural services in support of building projects of all City divisions so that facilities are provided for public use in a timely and cost-effective manner.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	647,652	361,166	472,175	394,395
Materials & supplies	11,878	24,588	24,588	25,080
Net Expenditures	659,530	385,754	496,763	419,475
<i>Funded Staffing Level</i>	10.00	9.17	10.00	9.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Expedite implementation of CIP projects	To execute design contracts for all CIP projects within the first six months of the fiscal year that funds are allocated and the written project is received from customer division	Percent of contracts with programs executed within 6 months	100%	100%	100%
	To execute design contracts within 60 days after written program is received from customer division	Percent of design contracts executed within 60 days	75%	75%	75%
	To complete design within 18 months from date funds and program are available for all projects \$4.0 million or less	Percent of projects with completed designs within 18 months	100%	100%	100%
Minimize design cost	To hold average design cost to 9% of total construction costs on projects	Average percent of design cost	8.50%	8.50%	8.50%
Execute construction contracts in a timely and cost efficient manner	To execute construction contracts within 120 days of receiving bids	Percent of construction contracts executed within 120 days	98%	98%	98%
	To execute construction contracts within the original cost estimate	Percent of projects that bid within estimate	100%	100%	100%

Description

To improve safety and quality of life within the City of Memphis by installing and maintaining proper signage and pavement markings for both pedestrian and vehicular traffic.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,654,607	1,751,165	1,748,372	1,773,170
Materials & supplies	609,130	751,768	675,760	705,840
Total Expenditures	2,263,737	2,502,933	2,424,132	2,479,010
Charges for Services	(95,244)	0	0	0
Net Expenditures	2,168,493	2,502,933	2,424,132	2,479,010
<i>Funded Staffing Level</i>	29.58	27.83	28.33	30.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain all signs and markings within the city of Memphis in a manner consistent with applicable standards	To repair all stop signs and yield signs within 24 hours of notification	Percent of signs repaired within 24 hours	100%	100%	100%
	To repair/install 4,000 traffic signs per sign crew	Number of traffic signs repaired/ installed	15,094	15,000	15,000
	To re-stripe all city streets annually	Number of street miles re-striped annually	826	1,181	1,181



Description

Traffic Signal Maintenance works to increase the safety of pedestrians, motorists and goods movement by maintaining existing traffic signals and installation of new signals at intersections throughout the City of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,678,662	1,754,548	1,719,964	1,912,409
Materials & supplies	562,967	702,345	705,611	721,458
Capital outlay	0	5,207	0	0
Net Expenditures	2,241,629	2,462,100	2,425,575	2,633,867
<i>Funded Staffing Level</i>	29.00	29.00	29.00	33.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Install properly all traffic signals and signal devices within the City of Memphis	To complete installation of new signal locations within two months of assignment	Percent of signals installed within 2 months	100%	100%	100%
Maintain all traffic signal and signal devices within the City of Memphis	To conduct preventive maintenance on all traffic signals once per year	Number of signals maintained annually	281	800	800
	To repair all traffic signal malfunctions within 24 hours of notification	Percent of signals serviced within 24 hours	100%	100%	100%

CITY ENGINEERING

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Civil Design & Administration</u>		<u>Construction Inspections</u>	
ADMR LAND DEVELOPMENT	1	CLERK GENERAL A	1
ADMR TRANS PLAN DESIGN	1	INSP ZONE CONSTRUCTION	19
ASST ADMINISTRATIVE	1	MGR CONSTRUCTION INSP	1
CLERK ACCOUNTING A	2	SUPER CONSTRUCTION INSP	5
CLERK GENERAL A	1	Total Construction Inspections	26
CLERK GENERAL B	1	<u>Traffic Engineering</u>	
COORD ADMIN SUPPORT	1	CLERK GENERAL A	2
COORD LAND DEV	1	COLLECTOR METER	2
COORD PLANS REVIEW	1	COORD ADA RAMP PROGRAM	1
ENG DESIGNER AA	2	ENG DESIGNER A	1
ENGINEER CITY CIVIL DESIGN	1	ENG DESIGNER AA	3
ENGINEER CITY	1	ENG DESIGNER TRAFFIC CALM	2
ENGINEER DESIGN	1	ENGINEER CITY TRAFFIC	1
ENGINEER DESIGN SENIOR	4	ENGINEER TRAFFIC CALM SENIOR	2
ENGINEER PLANS REVIEW SENIOR	1	ENGINEER TRAFFIC	4
ENGINEER STRUCTURAL	1	REPAIRER PARKING METER	1
REVIEWER PLANS	1	SECRETARY B	1
SECRETARY A	1	SECRETARY C	1
SECRETARY B	1	SUPER PARKING METER REP	1
SPEC DOCUMENT	1	TECH ENGINEERING AA	2
TECH ENGINEERING AA	2	TECH PARKING ENFORCEMENT	6
TECH LAND DEV CONTRACT	2	TECH SIGNAL	1
Total Civil Design & Administration	29	Total Traffic Engineering	31
<u>Survey</u>		<u>Building Design & Construction</u>	
AIDE ENGINEER	3	ADMR BLDG DESIGN CONST	1
CHIEF SURVEYOR PARTY	3	CLERK GENERAL A	1
CLERK GENERAL A	1	ENGINEER CIP COORDINATING	1
COUNTER TRAFFIC	5	MGR ENG PROJECT	7
MGR SURVEYOR	1	SUPER OFFICE ENG	1
OPER SURVEY INST	3	Total Building Design & Construction	11
SUPER TRAFFIC INVEST	1	<u>Signs & Markings</u>	
TECH ENGINEER AA	1	MGR STREET SIGNS MARK	1
Total Survey	18	PAINTER	20
<u>Mapping & Property</u>		PAINTER APP	5
SUPER MAPPING	1	PAINTER LO	2
TECH ENGINEERING AA	3	SPEC FLAGMAN OFFICER	6
Total Mapping & Property	4	Total Signs & Markings	34



CITY ENGINEERING

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Signal Maintenance</i>			
AIDE SIGNAL	11		
CLERK GENERAL A	1		
DISPATCHER	1		
MGR SIGNAL MNT CONST	1		
SPEC PROCUREMENT	1		
TECH SIGNAL	18		
Total Signal Maintenance	33		
<u>TOTAL CITY ENGINEERING</u>	<u>186</u>		

